

Hours Not Worked Metro Parks & Recreation



KPI Owner: Nancy Ray

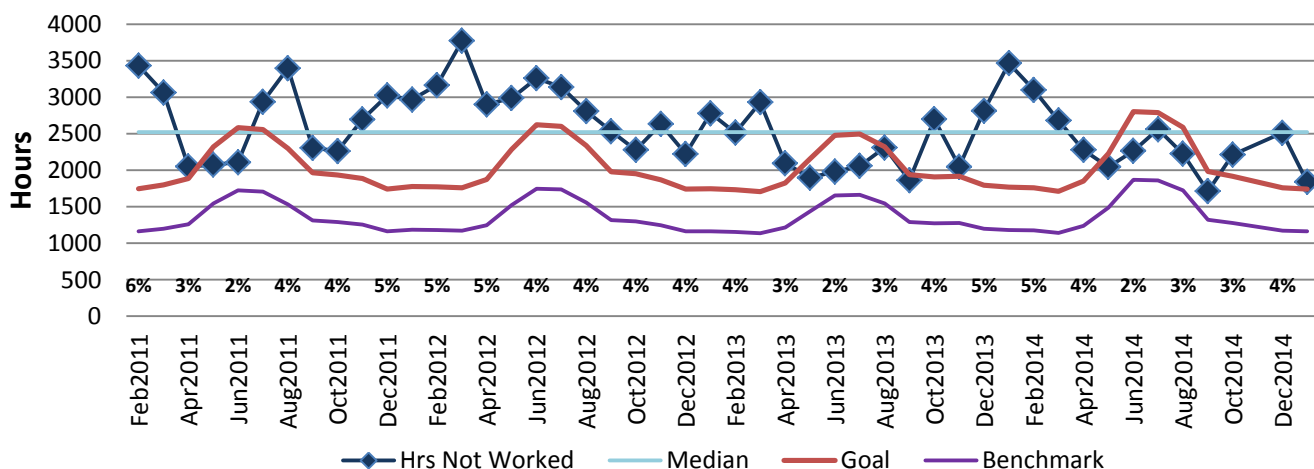
Process: Sick Leave Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY14, 26,243 (Jan - Nov), 2,386 Hrs Monthly	Data Source: Payable Time PeopleSoft	Plan-Do-Check-Act Step 3: Determine and quantify root causes
Goal: No more than 3% of Hours Not Worked in a month	Goal Source: Enterprise KPI for productivity	Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours
Benchmark: Local Government rate of 2%	Benchmark Source: Bureau Labor Statistics	Why Measure: Better understand culture impact on employee attendance
		Next Improvement Step: Determine which root cause driver to address.

How Are We Doing?

Feb2014-Jan2015 12 Month Goal	Feb2014-Jan2015 12 Month Actual		Jan2015 Goal	Jan2015 Actual	
24,961	27,160		1,741	1,839	
Hours	Hours		Hours	Hours	

Hours Not Worked



Feb2014-Jan2015 Pareto Analysis

